

0500 Governor's Office

Article V of the California Constitution vests the supreme executive power in a chief magistrate, who is called the Governor of the State of California. The Office of the Governor is maintained in Sacramento.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Governor's Office	74.0	81.0	81.0	\$9,972	\$12,485	\$12,848
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	74.0	81.0	81.0	\$9,972	\$12,485	\$12,848
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$7,946	\$10,208	\$10,609
9740 Central Service Cost Recovery Fund				2,026	2,277	2,239
TOTALS, EXPENDITURES, ALL FUNDS				\$9,972	\$12,485	\$12,848

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$246	-\$63	-	\$54	\$-	-
• Retirement Rate Adjustment	110	24	-	110	24	-
• Miscellaneous Adjustments	-	-	-	100	-100	-
Totals, Other Workload Budget Adjustments	-\$136	-\$39	-	\$264	-\$76	-
Totals, Workload Budget Adjustments	-\$136	-\$39	-	\$264	-\$76	-
Totals, Budget Adjustments	-\$136	-\$39	-	\$264	-\$76	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	74.0	81.0	81.0	\$7,938	\$7,982	\$7,982
Net Totals, Salaries and Wages	74.0	81.0	81.0	\$7,938	\$7,982	\$7,982
Totals, Personal Services	74.0	81.0	81.0	\$7,938	\$7,982	\$7,982
OPERATING EXPENSES AND EQUIPMENT				\$2,034	\$4,503	\$4,866
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,972	\$12,485	\$12,848

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,137	\$10,345	\$10,609
Allocation for employee compensation	13	32	-

* Dollars in thousands, except in Salary Range.

0500 Governor's Office - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-	110	-
Adjustment per Section 3.90	-297	-279	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-62	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-335</u>	<u>-</u>	<u>-</u>
Totals Available	\$10,456	\$10,208	\$10,609
Unexpended balance, estimated savings	<u>-2,510</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,946	\$10,208	\$10,609
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,228	\$2,315	\$2,239
Adjustment per Section 3.60	-	24	-
Adjustment per Section 3.90	-	-62	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-12	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-12</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,204	\$2,277	\$2,239
Unexpended balance, estimated savings	<u>-178</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,026	\$2,277	\$2,239
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,972	\$12,485	\$12,848

* Dollars in thousands, except in Salary Range.